

Statement III

Broad Details of Non-Development Expenditure/1

(excluding loans & advances, domestic & foreign debt, food account operations and structural adjustment)

(Taka in Crore)

Ministry/Division	Budget 2012-13	Revised 2011-12	Budget 2011-12	Actual 2010-11
Public Services				
Office of the President				
Non-Development Revenue	11	11	11	10
Total - Office of the President :	11	11	11	10
Parliament				
Non-Development Revenue	115	109	107	92
Non-Development Capital	4	3	2	3
Programmes Financed from Non-Development Budget	13	1	14	0
Total - Parliament :	132	113	123	95
Prime Ministers Office				
Non-Development Revenue	156	140	128	123
Non-Development Capital	47	37	25	51
Total - Prime Ministers Office :	203	177	153	174
Cabinet Division				
Non-Development Revenue	26	28	28	22
Non-Development Capital	2	1	1	3
Programmes Financed from Non-Development Budget	0	18	20	0
	28	47	49	25
Election Commission				
Non-Development Revenue	186	188	197	290
Non-Development Capital	21	2	2	2
Total - Election Commission :	207	190	199	292
Ministry of Public Administration				
Non-Development Revenue	845	811	811	746
Non-Development Capital	29	27	17	106
Programmes Financed from Non-Development Budget	2	14	10	18
Total - Ministry of Public Administration :	876	852	838	870
Public Service Commission				
Non-Development Revenue	20	19	21	19
Non-Development Capital	1	0	0	0
Total - Public Service Commission :	21	19	21	19
Finance Division /2				
Non-Development Revenue	9,609	7,334	6,762	2,384
Non-Development Capital	7,279	4,730	10,928	1,480
Programmes Financed from Non-Development Budget	607	468	514	8
Total - Finance Division :	17,495	12,532	18,204	3,872

1. Non-Development Expenditure = Total Expenditure (Budget at a Glance) - ADP - FFW (Statement-X).
2. Unexpected expenditure, part of subsidies & lump allocation for development programs financed from the revenue budget are included. Tk. 5,400 crore have been allocated for funding Public Private Partnership initiatives, and export subsidy.

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(Taka in Crore)

Ministry/Division	Budget 2012-13	Revised 2011-12	Budget 2011-12	Actual 2010-11
Internal Resources Division (IRD)				
Non-Development Revenue	1,076	959	1,003	897
Non-Development Capital	53	9	5	6
Programmes Financed from Non-Development Budget	7	7	0	5
Total - Internal Resources Division (IRD) :	1,136	975	1,008	908
Bank and Financial Institution Division				
Non-Development Revenue	81	59	70	40
Total - Bank and Financial Institution Division :	81	59	70	40
Economic Relations Division - (excluding Foreign Debt Repayment)				
Non-Development Revenue	48	37	37	33
Non-Development Capital	108	96	82	92
Total - Economic Relation Division :	156	133	119	125
Planning Division				
Non-Development Revenue	38	40	42	37
Non-Development Capital	1	1	1	0
Programmes Financed from Non-Development Budget	1	3	5	2
Total - Planning Division :	40	44	48	39
Implementation, Monitoring and Evaluation Division				
Non-Development Revenue	12	12	12	9
Non-Development Capital	1	0	0	0
Total - Implementation, Monitoring and Evaluation Division :	13	12	12	9
Statistics and Informatics Division				
Non-Development Revenue	126	123	140	108
Non-Development Capital	11	9	21	0
Total - Statistics and Informatics Division :	137	132	161	108
Ministry of Foreign Affairs				
Non-Development Revenue	615	572	535	476
Non-Development Capital	19	40	56	34
Programmes Financed from Non-Development Budget	8	9	16	4
Total - Ministry of Foreign Affairs :	642	621	607	514
Tax Ombudsman Office				
Non-Development Revenue	0	0	0	1
Total - Tax Ombudsman Office :	0	0	0	1
Total - Public Services :	21,178	15,917	21,623	7,101
Local Government and Rural Development				
Local Government Division				
Non-Development Revenue	1,577	1,447	1,472	1,435
Non-Development Capital	13	12	13	11
Programmes Financed from Non-Development Budget	28	37	20	17
Total - Local Government Division :	1,618	1,496	1,505	1,463

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(Taka in Crore)

Ministry/Division	Budget 2012-13	Revised 2011-12	Budget 2011-12	Actual 2010-11
Rural Development and Co-operatives Division				
Non-Development Revenue	239	230	224	214
Non-Development Capital	3	2	1	2
Programmes Financed from Non-Development Budget	3	4	0	0
Total - Rural Development and Co-operatives Division :	245	236	225	216
Ministry of Chittagong Hill Tracts Affairs				
Non-Development Revenue	251	249	242	237
Total - Ministry of Chittagong Hill Tracts Affairs :	251	249	242	237
Total - Local Government and Rural Development :	2,114	1,981	1,972	1,916
Defence Services				
Ministry of Defence - Defence Services				
Non-Development Revenue	9,168	8,815	8,578	8,114
Non-Development Capital	3,267	2,967	2,687	2,615
Programmes Financed from Non-Development Budget	5	1	2	3
Total - Ministry of Defence - Defence Services :	12,440	11,783	11,267	10,732
Ministry of Defence - Others Services				
Non-Development Revenue	184	175	362	207
Non-Development Capital	4	3	3	1
Total - Ministry of Defence - Others Services :	188	178	365	208
Armed Forces Division				
Non-Development Revenue	9	9	9	0
Non-Development Capital	3	3	3	0
Total - Armed Forces Division :	12	12	12	0
Total - Defence Services :	12,640	11,973	11,644	10,940
Public Order and Safety				
Law and Justice Division				
Non-Development Revenue	480	447	435	426
Non-Development Capital	14	10	10	13
Programmes Financed from Non-Development Budget	15	26	18	5
Total - Law and Justice Division :	509	483	463	444
Supreme Court				
Non-Development Revenue	72	69	67	65
Non-Development Capital	7	21	10	12
Total - Supreme Court :	79	90	77	77
Ministry of Home Affairs				
Non-Development Revenue	7,428	6,830	6,705	6,182
Non-Development Capital	486	489	525	461
Programmes Financed from Non-Development Budget	23	39	7	58
Total - Ministry of Home Affairs :	7,937	7,358	7,237	6,701

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(Taka in Crore)

Ministry/Division	Budget 2012-13	Revised 2011-12	Budget 2011-12	Actual 2010-11
Anti Corruption Commission				
Non-Development Revenue	33	31	31	28
Non-Development Capital	0	1	1	0
Total - Anti Corruption Commission :	33	32	32	28
Legislative and Parliamentary Affairs Division				
Non-Development Revenue	8	7	8	6
Non-Development Capital	0	0	0	1
Total - Legislative and Parliamentary Affairs Division :	8	7	8	7
Total - Public Order and Safety :	8,566	7,970	7,817	7,257
Education and Technology				
Ministry of Primary and Mass Education				
Non-Development Revenue	5,017	4,975	5,180	4,965
Non-Development Capital	426	292	262	188
Total - Ministry of Primary and Mass Education :	5,443	5,267	5,442	5,153
Ministry of Education - Education Division				
Non-Development Revenue	8,931	8,582	8,624	8,402
Non-Development Capital	60	64	67	50
Programmes Financed from Non-Development Budget	39	12	16	29
Total - Ministry of Education - Education Division :	9,030	8,658	8,707	8,481
Ministry of Science and Technology				
Non-Development Revenue	193	184	195	180
Programmes Financed from Non-Development Budget	5	10	100	117
Total - Ministry of Science and Technology :	198	194	295	297
Ministry of Information and Communication Technology				
Non-Development Revenue	16	17	0	0
Non-Development Capital	3	2	0	0
Programmes Financed from Non-Development Budget	54	59	0	0
Total - Ministry of Information and Communication Technology :	73	78	0	0
Total - Education and Technology :	14,744	14,197	14,444	13,931
Health				
Ministry of Health and Family Welfare				
Non-Development Revenue	5,359	4,971	5,168	4,585
Non-Development Capital	147	140	139	149
Programmes Financed from Non-Development Budget	3	3	0	1
Total - Ministry of Health and Family Welfare :	5,509	5,114	5,307	4,735
Total - Health :	5,509	5,114	5,307	4,735

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(Taka in Crore)

Ministry/Division	Budget 2012-13	Revised 2011-12	Budget 2011-12	Actual 2010-11
Social Security and Welfare				
Ministry of Social Welfare				
Non-Development Revenue (including Old-age Pension)	1,806	1,734	1,741	1,665
Non-Development Capital	4	33	33	3
Programmes Financed from Non-Development Budget	17	6	3	2
Total - Ministry of Social Welfare :	1,827	1,773	1,777	1,670
Ministry of Women and Childrens' Affairs				
Non-Development Revenue (including VGD Programme, Widowed & Deserted Women allowances)	1,066	1,035	1,056	879
Non-Development Capital	2	3	3	4
Programmes Financed from Non-Development Budget	12	17	16	12
Total - Ministry of Women and Childrens' Affairs :	1,080	1,055	1,075	895
Ministry of Liberation Affairs				
Non-Development Revenue	538	511	479	459
Non-Development Capital	1	4	1	0
Programmes Financed from Non-Development Budget	5	3	2	0
Total - Ministry of Liberation Affairs :	544	518	482	459
Food Division				
Non-Development Revenue (Excluding Food Account Operation)	746	851	934	977
Non-Development Capital	1	0	0	0
Total - Food Division :	747	851	934	977
Disaster Management and Relief Division				
Non-Development Revenue	4,267	3,967	4,267	2,409
Non-Development Capital	4	4	4	4
Total - Disaster Management and Relief Division :	4,271	3,971	4,271	2,413
Total - Social Security and Welfare :	8,469	8,168	8,539	6,414
Housing				
Ministry of Housing and Public Works				
Non-Development Revenue	808	780	768	766
Non-Development Capital	27	27	21	23
Programmes Financed from Non-Development Budget	35	61	34	60
Total - Ministry of Housing and Public Works :	870	868	823	849
Total - Housing :	870	868	823	849

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(Taka in Crore)

Ministry/Division	Budget 2012-13	Revised 2011-12	Budget 2011-12	Actual 2010-11
Recreation, Culture and Religious Affairs				
Ministry of Information				
Non-Development Revenue	367	350	362	323
Non-Development Capital	26	32	26	17
Programmes Financed from Non-Development Budget	0	3	3	4
Total - Ministry of Information :	393	385	391	344
Ministry of Cultural Affairs				
Non-Development Revenue	132	110	100	89
Non-Development Capital	2	2	2	1
Programmes Financed from Non-Development Budget	25	28	28	60
Total - Ministry of Cultural Affairs :	159	140	130	150
Ministry of Religious Affairs				
Non-Development Revenue	111	105	104	94
Non-Development Capital	1	1	1	0
Programmes Financed from Non-Development Budget	1	5	5	6
Total - Ministry of Religious Affairs :	113	111	110	100
Ministry of Youth and Sports				
Non-Development Revenue	415	477	383	348
Non-Development Capital	1	1	1	2
Programmes Financed from Non-Development Budget	3	13	0	0
Total - Ministry of Youth and Sports :	419	491	384	350
Total - Recreation, Culture and Religious Affairs :	1,084	1,127	1,015	944
Fuel and Energy				
Energy and Mineral Resources Division				
Non-Development Revenue	36	34	34	211
Non-Development Capital	1	1	1	1
Programmes Financed from Non-Development Budget	3	4	2	0
Total - Energy and Mineral Resources Division :	40	39	37	212
Power Division				
Non-Development Revenue	6	6	7	4
Total - Power Division :	6	6	7	4
Total - Fuel and Energy :	46	45	44	216
Agriculture				
Ministry of Agriculture /3				
Non-Development Revenue	7,410	8,055	5,961	7,125
Non-Development Capital	9	8	7	8
Programmes Financed from Non-Development Budget	250	175	400	280
	7,669	8,238	6,368	7,413

3. An additional amount of Tk. 2,000 crore has been allocated in the revised budget of FY 2011-12 and a total of Tk. 6,000 crore has been allocated in the budget for FY 2012-13 to meet the expenditure on fertiliser & other agricultural subsidies.

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(Taka in Crore)

Ministry/Division	Budget 2012-13	Revised 2011-12	Budget 2011-12	Actual 2010-11
Ministry of Fishery and Animal Resources				
Non-Development Revenue	505	486	494	457
Non-Development Capital	3	2	2	2
Programmes Financed from Non-Development Budget	8	26	13	34
Total - Ministry of Fishery and Animal Resources :	516	514	509	493
Ministry of Environment and Forest				
Non-Development Revenue	629	929	926	914
Non-Development Capital	13	17	16	12
Programmes Financed from Non-Development Budget	5	13	13	19
Total - Ministry of Environment and Forest :	647	959	955	945
Ministry of Land				
Non-Development Revenue	541	540	492	497
Non-Development Capital	12	8	9	7
Total - Ministry of Land :	553	548	501	504
Ministry of Water Resources				
Non-Development Revenue	716	694	700	621
Programmes Financed from Non-Development Budget	0	23	20	70
Total - Ministry of Water Resources :	716	717	720	691
Total - Agriculture :	10,101	10,976	9,053	10,046
Industrial and Economic Services				
Ministry of Industries				
Non-Development Revenue	103	99	99	95
Non-Development Capital	1	1	1	1
Programmes Financed from Non-Development Budget	2	0	0	0
Total - Ministry of Industries :	106	100	100	96
Ministry of Textiles and Jute				
Non-Development Revenue	67	74	71	73
Non-Development Capital	0	0	0	1
Programmes Financed from Non-Development Budget	7	5	4	7
Total - Ministry of Textiles and Jute :	74	79	75	81
Ministry of Commerce				
Non-Development Revenue	87	100	100	140
Non-Development Capital	4	4	3	1
Programmes Financed from Non-Development Budget	0	1	4	0
Total - Ministry of Commerce :	91	105	107	141
Ministry of Labour and Employment				
Non-Development Revenue	70	68	52	49
Non-Development Capital	3	1	0	0
Programmes Financed from Non-Development Budget	0	4	0	0
Total - Ministry of Labour and Employment :	73	73	52	49

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(Taka in Crore)

Ministry/Division	Budget 2012-13	Revised 2011-12	Budget 2011-12	Actual 2010-11
Ministry of Expatriates' Welfare and Overseas Employment				
Non-Development Revenue	91	88	83	133
Non-Development Capital	3	3	1	1
Total - Ministry of Expatriates' Welfare and Overseas Employment :	94	91	84	134
Total - Industrial and Economic Services :	438	448	418	501
Transport and Communication				
Roads Division				
Non-Development Revenue	1,547	1,287	2,795	2,616
Non-Development Capital	46	48	57	16
Total - Roads Division :	1,593	1,335	2,852	2,632
Railway Ministry				
Non-Development Revenue	1,589	1,525	0	0
Non-Development Capital	1	1	0	0
Total - Railway Ministry :	1,590	1,526	0	0
Ministry of Shipping				
Non-Development Revenue	175	160	163	147
Non-Development Capital	6	0	0	0
Programmes Financed from Non-Development Budget	36	32	28	38
Total - Ministry of Shipping :	217	192	191	185
Ministry of Civil Aviation and Tourism				
Non-Development Revenue	22	78	79	22
Total - Ministry of Civil Aviation and Tourism :	22	78	79	22
Ministry of Post and Telecommunications				
Non-Development Revenue	415	402	400	396
Non-Development Capital	0	0	0	2
Programmes Financed from Non-Development Budget	5	14	14	2
Total - Ministry of Post and Telecommunications :	420	416	414	400
Bridges Division				
Non-Development Capital	0	0	0	1
Total - Bridges Division :	0	0	0	1
Total - Transport and Communication :	3,842	3,547	3,536	3,240
Interest				
Domestic				
Non-Development Revenue	21,604	18,145	16,519	14,200
Total - Domestic :	21,604	18,145	16,519	14,200

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(Taka in Crore)

Ministry/Division	Budget 2012-13	Revised 2011-12	Budget 2011-12	Actual 2010-11
Foreign				
Non-Development Revenue	1,698	1,651	1,478	1,423
Total - Foreign :	1,698	1,651	1,478	1,423
Total - Interest :	23,302	19,796	17,997	15,623
Total - Non-Development Revenue (A) :	99,496	91,823	87,851	77,466
Total - Non-Development Capital (B) :	12,179	9,163	15,052	5,390
of which Investments in Shares and Equities (C) :	7,381	4,821	11,006	1,570
Total-Augmented Non-Development Revenue Expenditure/1 (A+B-C) :	1,04,294	96,165	91,897	81,286
Total - Programmes Financed from Non-Dev. Budget (D) :	1,225	1,144	1,331	864
Total - Non-Development Revenue Expenditure (Excluding Loan & Advances, Domestic & Foreign Debt, Food Operation and structural adjustment) (A+B+D) :	1,12,900	1,02,130	1,04,234	83,720
Memorandum Item :				
Net Outlay for Food Account Operation -Net (E) :	358	384	631	2,385
Loans & Advances -Net (F) :	19,568	14,193	9,413	7,254
Non-ADP Employment Generation Programmes (G) :	2,473	2,142	2,035	866
Structural Adjustment Expenditure (H) :	0	0	0	37
Total - Non-Development Expenditure (Excluding Domestic & Foreign Borrowing) (A+B+D+E+F+G+H) :	1,35,299	1,18,849	1,16,313	94,262

- ☐ In the Graph-III Loans and Advances (Net), Food Account (Net), and Non-ADP Employment Generation Programme Expenditure have been shown as 'Miscellaneous Expenditure'.

EXPLANATORY NOTES**Revised Budget : 2011-12**

- ☐ An additional amount of Tk. 2,000 crore for agriculture subsidy and Tk. 550 crore for export subsidy has been allocated.
- ☐ An additional amount of Tk. 1,799 crore as compared to the original budget has been allocated for Interest payment.

P.T.O

Budget : 2012-13

- ❑ Allocation of food grain of 2.71 lakh MT as VGD against the Ministry of Women and Children's Affairs, 75 thousand MT as TR against the Ministry of Chittagong Hill Tracts Affairs and 4.0 lakh MT as TR, 80 thousand MT as GR and 4.0 lakh MT as VGF against the Disaster Management and Relief Division has been made.
- ❑ Compared to revised budget for FY 2011-12, an additional amount of Taka 3,506 crore has been allocated for interest payment.
- ❑ A total of Tk. 6,000 crore has been allocated to meet the demand of subsidy for agricultural inputs (Fertilizer and other Agricultural activities).
- ❑ A total of Tk. 3,000 crore has been allocated for the public private partnership initiatives.
- ❑ A total of Tk. 400 crore has been allocation for climate change fund.
- ❑ An additional amount of Tk. 3,900 crore compared to the Revised Budget of FY2011-12 has been allocated for Net Lending to PDB & BPC.
- ❑ A total of Tk. 2,148 crore has been allocated for Repair & Maintenance against Roads Division, Local Government Division & Housing and Public Works Division.